

**Local Government Grant Program  
Performance and Accounting Summary Report  
Fiscal Year 2007**

**Annual Report  
to the  
Litter Control and Recycling Fund Advisory Board**



**Prepared by the  
Department of Environmental Quality  
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# **Local Government Grant Program Performance and Accounting Summary Report Fiscal Year 2007**

## **Introduction**

The Commonwealth of Virginia collects three taxes to support litter prevention and recycling program activities in Virginia. The three taxes are comprised of a beer and wine coolers tax, a soft drink tax, and a retail establishment fixed fee of \$10 or \$25, and are collectively referred to as the “litter taxes”. The revenues collected through these taxes are deposited in the Litter Control and Recycling Fund (Fund). The annual uses of these funds plus interest earned, as specified in legislation (2006), are:

90 % - local Government, no match grants to localities

5 % - litter prevention and recycling grants (Special Projects); and

5% - administrative costs - Department of Environmental Quality (DEQ).

In Fiscal Year 2006 (July 1, 2005 through June 30, 2006), the litter taxes generated \$1,974,684, of which \$1,560,748 was made available for FY 2007 Local Government Grants.

While DEQ provides for the administration of the annual grants, the guidelines for these grants are overseen by the Litter Control and Recycling Fund Advisory Board (Board). The Board meets at least two times each year to track the status of the Fund and the progress of the annual grant programs. The Board is appointed by the Governor and consists of five members as follows:

- Three (3) members shall represent persons paying the taxes which are deposited into the Fund and shall include one member appointed from nominations submitted by recognized industry associations representing retailers; one member appointed from nominations submitted by recognized industry associations representing soft drink distributors; and one member appointed from nominations submitted by recognized industry associations representing beer distributors.
- One member shall be a local litter or recycling coordinator.
- One member shall be from the general public.

At the conclusion of each grant year, the Local Government Grant recipients must submit Performance and Accounting Reports to DEQ on the activities and expenses for which the grant funds were used. The purpose of this report is to summarize the information submitted in the Performance and Accounting Reports for Fiscal Year 2007. The data contained in this report was compiled from the information submitted by the grant recipients and certified by one of their authorized agents.

### **Funding Summaries for Fiscal Year 2007**

In Fiscal Year 2007, **\$1,560,748** was allocated from the Litter Control and Recycling Fund to Virginia localities through the Local Government Grant Program, with **\$1,457,295** awarded to localities. A carry forward amount of **\$103,453** from previous grant years brought the total funding available for local programs for FY 2007 activities to **\$1,560,748**.

Many programs utilize other sources of funds to augment their grant award. The table below lists the Other Fund Sources and totals reported for Fiscal Year 2007.

<b>Other Fund Sources</b>	<b>Fiscal Year 2007</b>
Local Cash	\$5,091,952
Private Sector Cash	\$198,552
Other Cash	\$808,887
Total	\$6,099,391

In addition to grant and cash awards, a number of programs rely upon in-kind services to carryout their program activities. The next table lists the sources and total value of the in-kind services reported for Fiscal Year 2007.

<b>Other Fund Sources (In-Kind)</b>	<b>Fiscal Year 2007</b>
Local In-Kind	\$1,188,198
Private In-Kind	\$73,952
Other In-Kind	\$103,756
Total	\$1,365,906

The information above indicates that in Fiscal Year 2007, local governments matched the \$1,457,295 awarded in grant funds with \$7,465,297 from other sources of funds and in-kind services. **This represented a funding match of 512%**

### **Expense Summaries for Fiscal Year 2007**

For FY 2007, the Litter Prevention & Recycling programs used their grant funds for expenses in the following categories:

<b>Use of Grant Funds</b>	<b>Category Expenditures</b>	<b>% of Use</b>
Salaries	\$ 607,877	39%
Administration	\$88,344	6%
Program Materials *	\$267,424	17%
Travel	\$36,175	2%
Equipment*	\$235,233	15%
Other Expenses*	\$323,948	21%
<b>Total Grant Funds</b>	<b>\$1,559,001</b>	<b>100%</b>

\* Includes such items as: Illegal dump site cleanup, fuel, equipment rentals, hauling expenses, road signs, e-cycling banner, recycling storage shed, subscriptions, recycled product guide, repair/maintenance on street sweepers, purchase of clear stream recycle containers, education shelter, kiosk, insurance, education and workshop expenses, litter cargo nets, litter buttons, bags and other promotional items, clean up awards, assign-a-highway expenses, uniforms, cell phones, vehicle tires/supplies, tipping fees, environmental camp, tire removal, amnesty days, contracts, litter critter program, law enforcement, Christmas tree recycling, household hazardous waste collections, communications, bailing wire, KAB pocket ash trays, anti-litter poster contest, training conferences, electronics recycling events, membership dues, festival fees, composters, groundwater model, special events, portable containers, park benches, and monitors/digital cameras.

After accounting for FY 2007 expenses, localities reported a total of **\$106,904** in unspent grant funds as carry forward from this and previous grant years, which will be available for FY 2008 program expenses.

### **Performance Summaries for Fiscal Year 2007**

The local Litter Prevention and Recycling Programs may be managed or operated by a single locality (city, county, or town), or by a group of localities (referred to as a "cooperative program") involving, for example:

- A city and one or more counties,

- A county and one or more of the incorporated towns within it, or
- A private, non-profit regional agency which serves two or more localities.

### **Staffing Level:**

Most programs have at least one full or part-time employee who is typically assisted by volunteers. The table below lists the number of employees and hours worked as reported for grant year July 1, 2006 - June 30, 2007.

<b>Employed Staff</b>	<b>Fiscal Year 2007</b>
Number of Employees (Full & Part-Time)	641
Number of Hours Worked	356,438

Volunteers play a critical role in each program's success. The total number of volunteer hours worked in Fiscal Year 2007 is shown in the table below.

<b>Volunteers</b>	<b>Fiscal Year 2007</b>
Number of Hours Worked	385,107

At a standard rate of **\$17.97** per hour, the value of the service provided by volunteers during Fiscal Year **2007** was **\$6,920,373**

### **Clean Ups:**

Each year, local programs sponsor a variety of clean-up programs where volunteers donate their time to clean up areas where litter is present or where illegal dumping of solid waste has occurred. A total of **9,476** clean-up events, utilizing a total of **103,560** volunteers, cleaned up **37,754** cubic yards of litter in Fiscal Year **2007**.

### **Youth Education:**

The majority of local programs included a Youth Education Component. These activities included presentations and workshops in schools, involvement in "Ecology Clubs" and other educational events such as Earth Day celebrations. Last year, the Local Government Grant recipients reported that **2,549** presentations, workshops or other educational events for young people were conducted. The total number of youth attending these activities was reported as **149,284**. The total number of Ecology Clubs reported for FY **2007** is **127**, with **2,675** members.

## Public Communication:

Community outreach is a major component of many of the local litter and recycling programs. Community outreach activities may include the distribution of printed materials produced or distributed by the Local Government Grant recipients, press releases distributed, public service announcements delivered, presentations and displays at public events and electronic communications. The types and total number of public communication activities reported for Fiscal Year **2007** are identified in the table below:

Type of Communication	Number
<b>Materials Distributed</b>	
Informational Materials Distributed*	1,374,009
Other Materials Distributed**	546,478
<b>Total # Pieces of Materials Distributed</b>	<b>1,920,487</b>
*Includes brochures, newsletter, coloring books, etc.	
**Includes litterbags, pencils, stickers, etc.	
<b>Media Activity</b>	
Number of Media Items	1,613
<b>Public Presentations (Excluding Youth Education Events)</b>	
Group Activity/Workshops	2,672
Group Activity/Workshop Attendance	34,542
Exhibits/Outreach Activities Conducted Staffed Displays/Events = 2,085 Unstaffed Displays/Events= 1,805	3,890
Staffed Displays/Events Attendance	813,749
Total Attendance - All Activities	848,291
<b>Electronic Communications (65 Localities)</b>	
Website Hits (Reported on 35 P&A Reports)	1,003,208
E-Mail Distributions (Reported on 53 P& A Reports)	983

### **Assign-A-Highway Programs:**

New this year was the reporting of the adoption and implementation by local governments of the Assign-A-Highway program as a litter prevention/clean-up initiative. Under this program, area judges offer probationers the opportunity to work with the locality's litter program to clean up assigned sections of roads and highways during their probationary period. For FY 2007, grantees reported the following information on this program:

Assign-A Highway Program (25 Localities)	
Number of Probationers in Programs	<b>4,588</b>
Number of Road Miles Cleaned	<b>7,962</b>
Total Cubic Yards of Litter Collected	<b>9,276</b>

### **Program Grant Funding Allocations: \*\***

Local governments that received grants for FY **2007** were asked to estimate the percentage of their grant funds that was used specifically for the litter prevention program activities, and the percentage of their grant funds used specifically for recycling program activities. The information provided is as follows:

% of grant funds used for litter prevention program activities (value of this allocation)	<b>64% (\$997,761)</b>
% of grant funds used for recycling program activities (value of this allocation)	<b>36% (\$561,240)</b>

\*\*It should be noted that the percentage of funding that went towards litter and recycling is subjective based upon estimates provided by the grant recipients. These percentages are also based only on the grant funds awarded to localities by DEQ. It does not take into account any other monies that the local governments may have received from other sources or had budgeted for these programs from their general operation funds.

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